2023-25 BUDGET STATUS SUMMARY AS OF JUNE 6, 2023 - FINAL

Beginning Balance and Revenues

Legislative estimated frevenues \$1,198,158,717 * Add 2023-25 estimated revenues \$5,093,006,670 Legislative changes to base revenue forecast \$5,093,006,670 Major increases March 2023 forecast revision to 2023-25 biennium revenues 57,532,554 MB 1979 - Provides allocations from the legacy earnings fund to the general fund for tax relief and other purposes NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2013 changes the allocation of earnings NOTE	Beginning Balance and Revenues						
Legislative changes to base revenue forecast Major increases March 2023 forecast revision to 2023-25 biennium revenues NOTE: SS 2030 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SS 2030 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SS 2035 changes the percent of marker value to 8 percent, but the Governor vetoed the change SD 2015- Transfer from the strategic investment and improvements fund SD 2000,000 SD 2367 - Increases the allocation of oil and gas tax revenue to the general fund SD 2000,000 SD 2367 - Increases the allocation of oil and gas tax revenue to the general fund SD 2000,000 SD 2367 - Increases the allocation of oil and gas tax revenue to the general fund SD 2000,000 SD 2367 - Increases the allocation of oil and gas tax revenue to the general fund SD 2000,000 SD 2393 - Expands an individual income tax deduction to exclude state active duty military pay (4,000,000 G,663,308 SD 2393 - Expands an individual income tax deduction to exclude state active duty military pay (4,000,000 G,663,308 G,663,	Legislative estimate of unobligated general fund cash balance - July 1, 2023	\$1,198,158,717 ¹					
Major increases March 2023 forecast revision to 2023-25 biennium revenues March 2023 forecast revision to 2023-25 biennium revenues March 2023 forecast revision to 2023-25 biennium revenues NOTE: SB 2303 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2015 changes the percent of market value to 8 percent, but the Governor vetoed the change SB 2015 - Transfer from the strategic investment and improvements fund SB 2367 - Increases the allocation of oil and gas tax revenue to the general fund Major decreases HB 1012 - Allocates 50 percent of motor vehicle excise taxes to a flexible transportation fund HB 1018 - Provides income tax credits related to manufacturing and agriculture automation incentives (6,000,000) HB 1168 - Provides income tax rediffs related to manufacturing and agriculture automation incentives (6,000,000) HB 1168 - Changes the income tax rates and exempts taxable income in the first bracket (8,358,237,204) SB 2293 - Expands an individual income tax deduction to exclude state active duty military pay (4,000,000) Other increases (decreases) Total legislative changes affecting revenues Appropriations Base level appropriations Appropriations Appropriations Base level appropriations Base level appropriations Base level appropriations Major increases HB 1002 - Judicial branch HB 1003 - North Dakota University System (18,464,669) HB 1003 - North Dakota University System HB 1011 - Highway Patrol HB 1011 - Highway Patrol HB 1015 - Department of Transportation HB 1015 - Department of Commerce 10,375,000 HB 104 - Department of Commerce 10,375,000 HB 105 - Department of Commerce 10,376,000 HB 105 - Department of Commerce 10,376,000 HB 107 - Operation of Corrections and Rehabilitation 10,375,000 HB 107 - Information Technology Department 10,376,000 HB 107 - Information Technology Department 10,376,000 HB 107 - Operation of Corrections and Rehabilitation 10,376,000 HB 107 - Operation of Corrections and Rehabilitation 10,376,000 HB 107 - Operation of Corre	Add 2023-25 estimated revenues						
Major increases March 2023 foreast revision to 2023-25 biennium revenues Africance	January 2023 legislative base revenue forecast	\$5,093,906,670					
March 2023 forecast revision to 2023-25 biennium revenues HB 1379 - Provides allocations from the legacy earnings fund to the general fund for tax relief and other purposes NOTE: SB 2330 changes the definition of legacy fund earnings decreasing the allocation of earnings NOTE: SB 2015 changes the percent of market value to 8 percent, but the Governor vetoed the change SB 2015 - Transfer from the strategic investment and improvements fund SB 2015 - Transfer from the strategic investment and improvements fund SB 2367 - Increases the allocation of oil and gas tax revenue to the general fund Major decreases HB 1012 - Allocates 50 percent of motor vehicle excise taxes to a flexible transportation fund HB 1168 - Provides income tax rates and exempts taxable income in the first bracket (308.297.204) SB 2293 - Expands an individual income tax deduction to exclude state active duty military pay (4,000,000) Other increases (decreases) Total legislative changes affecting revenues Appropriations Appropriations S4.878.875,745 Legislative increases (decreases) to base level appropriations Major increases HB 1002 - Judicial branch HB 1003 - North Dakota University System HB 1003 - North Dakota University System HB 1001 - Highway Patrol HB 1011 - Highway Patrol HB 1011 - Highway Patrol HB 1012 - Department of Transportation HB 1011 - Industrial Commission, Department of Mineral Resources, and Housing Finance Agency HB 1014 - Industrial Commission, Department of Mineral Resources, and Housing Finance Agency HB 1015 - Department of Commerce HB 1021 - Information Technology Department HB 1016 - Department of Commerce HB 1021 - Information Technology Department HB 1021 - Department of Commerce HB 1021 - Department of Commerce None Other increases None Other increases (decreases) net Total legislative changes affecting appropriations Estimated Ending Balance - June 30, 2025	Legislative changes to base revenue forecast						
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Total legislative changes affecting revenues (\$124,341,370) Total estimated general fund revenues and beginning balance - 2023-25 biennium \$6,167,724,017 Appropriations \$4,878,875,745 Base level appropriations \$4,878,875,745 Legislative increases (decreases) to base level appropriations \$4,878,875,745 Major increases HB 1002 - Judicial branch 18,464,669 HB 1003 - North Dakota University System 18,464,669 HB 1011 - Highway Patrol 162,915,240 HB 1012 - Department of Transportation 103,75,000 HB 1014 - Industrial Commission, Department of Mineral Resources, and Housing Finance Agency 27,879,614 HB 1015 - Department of Corrections and Rehabilitation 30,670,390 HB 1015 - Department of Corrections and Rehabilitation 30,670,390 HB 1021 - Information Technology Department 14,048,892 HB 1158 - Homestead property tax credit 158,225,000 HB 1540 - Chilid care assistance 65,000,000 SB 2013 -		,					
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Total 2023-25 general fund appropriations \$6,096,193,537 Estimated Ending Balance - June 30, 2025	Other increases (decreases) net	109,454,894					
Estimated Ending Balance - June 30, 2025	Total legislative changes affecting appropriations	\$1,217,317,792					
	Total 2023-25 general fund appropriations	\$6,096,193,537					
Estimated budget status general fund balance \$71,530,480	Estimated Ending Balance - June 30, 2025						
	Estimated budget status general fund balance	\$71,530,480					

2023-25 Ongoing and One-Time General Fund Revenues and Appropriations Comparison

	Ongoing	ngoing One-Time	
General fund revenues	\$4,888,217,924	\$1,279,506,093	\$6,167,724,017
General fund appropriations	5,842,733,814	253,459,723	6,096,193,537
Balance (Deficit)	(\$954,515,890)	\$1,026,046,370	\$71,530,480

2023-25 General Fur	nd Appropriations	Comparison to E	xecutive Budget R	ecommendation	
	Executive	2023-25 Current	Increase (De	ecrease)	
Ongoing general fund appropriations	Budget \$5,489,362,605	\$5,842,733,814	Amount \$353,371,209	Percent 6.4%	
Ongoing general fund appropriations One-time general fund appropriations	374,889,588	253,459,723	(121,429,865)	(32.4%)	
Total general fund appropriations	\$5,864,252,193	\$6,096,193,537	\$231,941,344	4.0%	
		Footnotes			
¹ January 2023 base revenue forecast - U	nobligated general fo	und cash balance on .	June 30, 2023		\$1,398,719,379 a
Legislative action affecting the June 30,					
March 2023 forecast revision to 2021					\$77,815,424
Exemptions to continue unspent fund	•		a gaming tay allocatio	n fund	(32,834,400) (2,760,000)
SB 2003 - Attorney General - Transfers 2021-23 biennium lottery revenue to the gaming tax allocation fund SB 2025 - Provides deficiency appropriations to various state agencies					(28,152,539)
SB 2183 - Adjutant General - Deficier		•	noval grants		(20,000,000)
Other deficiency appropriations					(200,116)
Total legislative changes affecting the be	eginning balance				(\$6,131,631)
Estimated general fund cash balance pri	or to budget stabiliza	tion fund transfer			\$1,392,587,748
Estimated transfer to budget stabiliza	tion fund - June 30,	2023			(194,429,031) b
Legislative estimate of unobligated gene	ral fund cash balanc	e - July 1, 2023			\$1,198,158,717
^a The beginning balance reflects estim	ated unexpended 20	21-23 biennium gene	ral fund appropriations	of \$169.7 million.	
^b North Dakota Century Code Chapte	er 54-27.2 provides	that any amount in	the general fund at t	the end of a bienr	nium in excess of
\$65 million must be transferred to th					
15 percent of the general fund budge current estimate of the June 30, 2023					
	, general luliu balah			general fund ap	
	Budget Stabiliza	tion Fund Transfe	r and Balance		
Estimated balance - June 30, 2023					\$720,000,000
Estimated transfer from general fund					194,429,031
Estimated balance - July 1, 2023					\$914,429,031
	_	tment and Improve			
Estimated July 1, 2023, balance available for Revenue adjustments	r appropriation or tra	ınsfer - January 2023	legislative revenue fo	recast	\$1,387,387,584
March 2023 forecast revision to 2021-23	biennium revenues				(\$5,020,000)
HB 1379 and SB 2330 - Allocations from legacy earnings fund to the strategic investment and improvements fund				29,474,088	
NOTE: SB 2330 changes the definition of legacy fund earnings decreasing the allocation of earnings					
NOTE: SB 2015 changes the percent		•	ernor vetoed the chan	ge	
Total available for appropriation or transfer a	after revenue adjustr	nents			\$1,411,841,672
Appropriations and transfers HB 1003 - Higher Education - Capital pro	piects and a transfer	to an economic diver	sification research fun	d	(\$239,476,971)
HB 1012 - Department of Transportation	•				(179,000,000)
HB 1014 - Industrial Commission - Rese	•	·	•		(70,500,000)
HB 1015 - Department of Corrections an	d Rehabilitation - Ne	w correctional facilitie	s and information tecl	nology needs	(135,057,000)
HB 1018 - Department of Commerce - T		•	-	;	(143,000,000)
HB 1019 - Department of Career and Te					(500,000)
HB 1020 - Agriculture Research and Ext					(93,732,600)
HB 1021 - Information Technology Depa HB 1040 - Public Employees Retirement	-	•		I	(15,000,000) (135,000,000)
HB 1480 - Department of Health and Hu	-	•		d	(2,500,000)
HB 1519 - Department of Career and Te				-	(25,000)
SB 2002 - Secretary of State - Information			Ü		(1,500,000)
SB 2009 - Agriculture Commissioner - G	razing grants and tra	insfer to the biosciend	e innovation fund		(6,500,000)
SB 2012 - Department of Health and Hui				for projects	(52,185,154)
SB 2013 - Department of Public Instructi					(19,493,086)
SB 2015 - Office of Management and Bu	•	• .	•		(134,750,000)
SB 2018 - State Historical Society - Critic SB 2019 - Parks and Recreation Departs	•				(3,550,000) (26,950,000)
SB 2242 - Bank of North Dakota - Trans				fund	(5,000,000)
Total appropriations and transfers				•	(\$1,263,719,811)
Estimated remaining funds				•	\$148,121,861